

Department of Social and Health Services

**DP Code/Title: M2-TN Trauma**  
**Program Level - 080 Medical Assistance**

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Budget Period: 2003-05    Version: H2 080 2003-05 2004 Sup-Agency Req

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**Recommendation Summary Text:**

The amount of funding appropriated for Medical Assistant Administration (MAA) from the Trauma fund was too high in Fiscal Years 2004 and 2005; this item corrects the appropriation to match available revenue and need. Statewide result number 5.

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
03C-1 Emer Med Ser/Trauma Care Sys Trust-State	(4,600,000)	(4,600,000)	(9,200,000)
<b>Total Cost</b>	<b>(4,600,000)</b>	<b>(4,600,000)</b>	<b>(9,200,000)</b>

**Staffing**

**Package Description:**

This request is a technical correction to the 2003-05 Biennium appropriation to remove the over appropriated funding, which is \$4.6 million per year.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

Not applicable

***Performance Measure Detail***

**Program: 080**

**Goal: 10H Assure access to high quality health care**

No measures submitted for package

**Incremental Changes**

**FY 1**

**FY 2**

***Reason for change:***

In the 2003-05 Operating Budget, an error was made in the amount of trauma fund appropriated. This change will correct that error.

***Impact on clients and services:***

None

***Impact on other state programs:***

None

***Relationship to capital budget:***

Not applicable

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***Required changes to existing RCW, WAC, contract, or plan:***

Not applicable

***Alternatives explored by agency:***

No other options are necessary, as this error has not caused any change in operations, expenditures or policy. Correction of the error will bring the appropriation in line with program operation.

***Budget impacts in future biennia:***

Making this correction will ensure that an adequate amount of trauma funding/revenue is available in future biennia to operate the program.

***Distinction between one-time and ongoing costs:***

This correction is a one-time impact.

***Effects of non-funding:***

Not funding the correction will increase the possibility that expenditures from the trauma fund will exceed available revenue, leaving too little revenue to operate the program in future years.

***Expenditure Calculations and Assumptions:***

**Object Detail**

**Overall Funding**

N      Grants, Benefits & Client Services

<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
(4,600,000)	(4,600,000)	(9,200,000)

**DSHS Source Code Detail**

**Overall Funding**

**Fund 03C-1, Emer Med Ser/Trauma Care Sys Trust-State**

**Sources    Title**

03C1      State Emergency Medical Services/Trauma

*Total for Fund 03C-1*

**Total Overall Funding**

<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
(4,600,000)	(4,600,000)	(9,200,000)
<b>(4,600,000)</b>	<b>(4,600,000)</b>	<b>(9,200,000)</b>
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